

*“State of the City”*

*Columbia, Missouri*

*Annual Programs & Priorities*

*Raymond A. Beck, P.E.*  
*City Manager*

May 30, 2002

***ANNUAL PROGRAMS AND PRIORITIES***  
***“State of the City” - Columbia, Missouri***

By  
**Raymond A. Beck, P.E., City Manager**  
**May 30, 2002**

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Our Columbia City Charter provides that the City Manager present an annual report of “Programs and Priorities” for our city, sometimes referred to as the State of the City. This report is one of the City Manager’s most important tasks taking into account input from the City Council, staff and public. It is just as important to develop and implement a strategy to meet those goals approved by the City Council. This report is being carried live today on our City Channel 13 and will be rebroadcast several times. A written version will also be available on the City’s web page and at the Columbia Regional Library. The Mayor and City Council have been provided with a copy; it will be discussed at the upcoming City Council Retreat and used as a guideline in preparing the City Manager’s Budget.

My highest priority continues to be maintaining and enhancing City services, programs and projects that help make our city one of the top places to live, work and raise a family. Columbia continues to have high national rankings and is truly considered an outstanding place to live. Comments made by residents who appear before the City Council at public hearings and communications received from our residents testify to the excellent quality of life of our city. To remain strong will require the continued effort of our open City Government that encourages and provides an opportunity for all our residents to be involved in the development and operation of their city. I want to thank our professional City staff and residents who have served our city, particularly those who have volunteered to serve as Mayor, City Councilpersons, serve on Boards and Commissions and task forces.

We Columbians have many things to be thankful for. We are a city of diversity. We continue to have a strong local economy with one of the lowest unemployment rates in the country. We are a regional center for employment, education, shopping, social services, entertainment, recreation, cultural and a number of major events. Family events such as the Show-Me State games, the largest state games in the country, high school tournaments, major sporting events, and Memorial Day Weekend bring thousands of visitors and guests to our city. We have great educational and medical facilities. Many retirees remain in Columbia and many come from other communities relocating to our city and we welcome them for all they bring to our community.

Columbia is a “full-service” city with a budget of about \$230,000,000 and approximately 1,110 full time/permanent employees. In addition to typical local government services, Columbia provides utilities such as power, water, wastewater, storm water management, and solid waste. Columbia also provides a total transportation system including an airport, bus system, short line railroad, and vehicle and pedestrian facilities with emphasis for accommodating all people.

Columbia's population continues to grow at an annual rate of about 2%. Our present geographic boundary of about 55 square miles has allowed for substantial residential, commercial and industrial development up to now. No major geographic area has been added to our city since 1969 when 19.2 square miles were added; however, the Council has placed on the August 6<sup>th</sup> ballot a proposal to bring an additional 8.7 square miles into our city to accommodate additional growth. This is an important issue to provide for orderly growth and prosperity in our community.

Subdivision development continues to occur throughout the County, making it difficult to provide infrastructure and services in a cost effective and environmentally sound manner. Public funds used for development or reconstruction, along with services provided throughout the County, is primarily generated in the City of Columbia. The most cost effective way to develop a community is from the inside outward. Working with the County Commission, we must assure equitable financial arrangements for all County residents, both in the City and those that reside outside City jurisdiction.

Financing our City Government primarily comes from sales tax, payment in lieu of tax from our Water & Light Department (PILOT), gross receipts tax, property tax, user fees, and other lesser sources. Our major revenue sources are considered elastic in nature in that sales tax is affected by the economy and PILOT and gross receipts tax by weather conditions. Our total property tax rate set at 41 cents per \$100 assessed value is more predictable. Six months into our fiscal year, our rate of increase in sales tax is lower than in recent years, but higher than budgeted, which is good news; however, our PILOT and gross receipts revenue, weather related, are much lower due to our warmer winter weather and our wet spring conditions. Overall, our budget remains on target.

Columbia has heavily relied on sales tax since 1970. Then it was felt sales tax would be an equitable revenue resource since Columbia was providing regional services. There have been increasing demands for the use of sales tax by other government agencies for new purposes. For example, in the August 6<sup>th</sup> election, the State transportation issue includes a sales tax provision and the County Commission is also proposing a new law enforcement sales tax issue. Looking to the future, our city may want to carefully review its revenue sources to determine whether the financing structure of our city in 1970 is still valid today. It is noteworthy that the City continues to receive the distinguished Budget Presentation Award and the Certification of Achievement for Excellence in Financial Reporting, awards we are happy to have received for a number of years.

Other major City resources are our volunteers, our innovative City trust funds and utility check-off programs. Our Volunteer Coordinator office shows over 41,000 volunteer hours and over the last several years, almost \$600,000 in donations to the City Trust and \$7,900 in utility check-off, all to enhance our quality of life.

Our city is developing and implementing many projects, programs and policies that will continue to make our city a great place to live. We have challenges to address with some of the most

immediate being Homeland Security, expansion of our geographic area for future Columbia development, affordable housing, stormwater regulations and management, transportation and utility expansion, social services and others. We must continue to include priorities that stress programs and projects that serve all sectors of our community without regard to social, physical or economic status.

The City Council will soon begin to prioritize programs and projects they feel should be included in next year's budget and the City staff and Manager will bring a proposed budget to the Council in August. The budget will be adopted by the City Council following public hearings and will be a document that helps implement programs and priorities of our city.

Prior to discussing in more detail, our annual programs and priorities, I want to thank our City staff and City Council for the information they have provided and their assistance toward preparing this annual report on programs and priorities.

***ANNUAL PROGRAMS AND PRIORITIES***

***SIX MOST IMPORTANT ISSUES***

- 1) PROVIDE FOR COMPREHENSIVE PLANNING/IMPLEMENTATION.**
- 2) MAINTAIN AND STRENGTHEN OUR CENTRAL CITY.**
- 3) PLAN FOR ORDERLY GROWTH OF OUR CITY.**
- 4) CONTINUE TO PROVIDE AND MAINTAIN INFRASTRUCTURE ON A TIMELY BASIS.**
- 5) CONTINUE TO DELIVER SERVICES AND PROGRAMS IN A TIMELY & COST EFFECTIVE MANNER.**
- 6) PROVIDE SUFFICIENT COMMUNITY RESOURCES TO CARRY OUT PROGRAMS AND PRIORITIES.**

**1) PROVIDE FOR COMPREHENSIVE  
PLANNING/IMPLEMENTATION**

- ? DEVELOP COMMUNITY ACCEPTABLE  
STORMWATER MANAGEMENT STANDARDS AND  
REGULATIONS MEETING EPA REQUIREMENTS.**
- ? FINALIZE AND ADOPT THE CITY’S UPDATED  
PARKS, RECREATION AND OPEN SPACE MASTER  
PLAN.**
- ? ADOPT AIRPORT MASTER PLAN REVISIONS.**
- ? FINALIZE AND ADOPT REVISED  
TRANSPORTATION MASTER PLAN AND  
STANDARDS.**
- ? FINALIZE AND ADOPT DOWNTOWN  
BEAUTIFICATION PLAN.**
- ? UPDATE CITY’S MASTER PLAN FOR  
WASTEWATER COLLECTION AND TREATMENT.**
- ? FINALIZE PLAN FOR WATER EXPANSION  
PROGRAM.**
- ? UPDATE PLANS FOR FUTURE ROADWAY  
CORRIDORS AND POLICIES FOR RESERVING  
RIGHT-OF-WAY.**
- ? COMPLETE A MASTER PLAN FOR  
UNDERGROUNDING UTILITIES.**

**2) MAINTAIN AND STRENGTHEN OUR CENTRAL CITY.**

**? CONTINUE DOWNTOWN IMPROVEMENT PLAN, WORKING WITH SPECIAL BUSINESS DISTRICT, TO INCLUDE SIDEWALKS, TREES, BENCHES, SIGNAGE, STREET LIGHTS, AND OTHER AMENITIES.**

**? PARTNER WITH OTHER ADJACENT PROPERTY OWNERS FOR IMPROVEMENTS TO THE AVENUE OF THE COLUMNS (8<sup>TH</sup> STREET) CORRIDOR.**

**? CONTINUE PROMOTING DOWNTOWN ATTRACTIONS FOR OUR RESIDENTS, TOURISTS, AND VISITORS. EXAMPLES INCLUDE CULTURAL ACTIVITIES (MISSOURI THEATER), EDUCATIONAL MUSEUM FACILITIES (BOONE HOME, HEALTH ADVENTURE CENTER), FLAT BRANCH PARK EXPANSION, ETC.**

**? DEVELOP A FINANCIAL PLAN FOR ADDITIONAL PARKING OPPORTUNITIES NORTH OF BROADWAY.**

**? RENOVATE HISTORIC WABASH STATION (BUS TRANSFER POINT).**

**? IMPLEMENT ENHANCEMENT PROJECTS TO THE ENTRANCE TO OUR CENTRAL BUSINESS DISTRICT (PROVIDENCE/BROADWAY).**

- ? WORK WITH FEDERAL AGENCY TO SECURE LOCATION FOR NEW FEDERAL BUILDING IN THE DOWNTOWN AREA.**
  
- ? WORK TOWARD PRESERVING OLD FEDERAL BUILDING FOR PUBLIC PURPOSES SUCH AS, MUSEUM, ART, EDUCATION.**
  
- ? STRENGTHEN AND PRESERVE NEIGHBORHOODS IN AND AROUND THE CENTRAL CITY AREA WHILE PROVIDING OPPORTUNITIES FOR AFFORDABLE HOUSING.**

**3) PLAN FOR ORDERLY GROWTH OF OUR CITY.**

- ? PLAN FOR AND EXTEND CITY BOUNDARIES.**
  - ? PROMOTE THE EXPANSION OF OUR CITY LIMITS THROUGH VOTER APPROVED ANNEXATION ON THE AUGUST 6 BALLOT**
  - ? CONTINUE VOLUNTARY ANNEXATION POLICY.**
  
- ? PROMOTE DEVELOPMENT FROM INSIDE OUTWARD REDUCING INFRASTRUCTURE COST FOR DEVELOPMENT AND COST TO PROVIDE SERVICES.**
  
- ? ENCOURAGE DEVELOPMENT OF VACANT LOTS AND TRACTS, PARTICULARLY IN AREAS ALREADY SERVED BY INFRASTRUCTURE.**
  
- ? DISCOURAGE SUBDIVISION DEVELOPMENT OUTSIDE OF AN URBAN SERVICE BOUNDARY SURROUNDING CITIES IN BOONE COUNTY.**
  
- ? ASSURE THAT SUBDIVISIONS DEVELOPED OUTSIDE THE CITY PAY AN EQUITABLE SHARE OF TOTAL DEVELOPMENT COST.**
  
- ? CONTINUE TO ASSURE THAT DEVELOPMENT OCCURRING OUTSIDE THE CITY LIMITS IS CONNECTED TO CITY UTILITIES AND MEET CITY DEVELOPMENT STANDARDS.**

- 4) **CONTINUE TO PROVIDE AND MAINTAIN INFRASTRUCTURE ON A TIMELY BASIS.**
  
- ? **PLAN FOR THE CONSTRUCTION OF MAJOR ROAD/PEDESTRIAN PROJECTS IN AND AROUND COLUMBIA.**
  
- ? **WIDENING AND IMPROVEMENTS OF ROADWAY/ PEDESTRIAN FACILITIES.**
  
- ? **HIGHWAY WW (EAST BROADWAY) FROM OLD 63 PAST NEW US 63.**
  
- ? **SOUTHAMPTON NORTH TO AC, AND GREEN MEADOWS SOUTH TO AC.**
  
- ? **BLUE RIDGE AND GARTH AVENUE RECONSTRUCTION.**
  
- ? **WIDENING OF 763 IN NORTH COLUMBIA.**
  
- ? **I-70/63 INTERCHANGE.**
  
- ? **RELIEF FOR STADIUM/I-70 INTERCHANGE.**
  
- ? **ASSIST IN PLANNING I-70 ALTERNATIVES.**
  
- ? **PRESERVE RIGHTS-OF-WAY FOR FUTURE ROADWAY CORRIDORS.**

- ? ADOPT THE MASTER PLANS FOR EXPANDING AND RENOVATING CITY DOWNTOWN OFFICE SPACE, INCLUDING THE DANIEL BOONE, HOWARD, GENTRY, AND POLICE/JCIC BUILDING.**
- ? COMPLETE PLANNING AND FINANCING FOR NEEDED EXPANSION OF OUR WATER SYSTEM AND DETERMINE TIMING FOR A REVENUE BOND BALLOT ISSUE (USER FEE).**
- ? COMPLETE PLANNING AND FINANCING FOR NEEDED EXPANSION OF OUR WASTEWATER UTILITY AND DETERMINE TIMING FOR A REVENUE BOND ISSUE (USER FEE).**
- ? DETERMINE BEST ALTERNATIVE FOR SECURING NEEDED FUTURE ELECTRICAL POWER SUPPLY.**
- ? COMPLETE CONSTRUCTION OF NEW RECYCLING, STORAGE AND MAINTENANCE FACILITIES AT THE SANITARY LANDFILL SITE.**
- ? RENOVATE NOWELL’S BUILDING TO PROVIDE FOR NEW PUBLIC HEALTH FACILITY.**
- ? PROMOTE AND PROGRAM NEW COLUMBIA RECREATION CENTER.**
- ? CONSTRUCT MAJOR STORMWATER DETENTION FACILITY IN MERIDETH BRANCH DRAINAGE.**

**5) CONTINUE TO DELIVER SERVICES AND PROJECTS IN A TIMELY & COST EFFECTIVE MANNER.**

**? REVIEW AND IMPLEMENT THE POLICE DEPARTMENT STRATEGIC PLANNING, COMMUNITY POLICING AND STAFFING ANALYSIS.**

**? ENHANCE THE CITY’S WEB PAGE TO INCLUDE TRANSACTIONS FOR UTILITY CUSTOMERS AND OTHER E-GOVERNMENT FUNCTIONS.**

**? CONTINUE TO PROVIDE FINANCIAL RESOURCES TO HELP MEET BASIC SOCIAL SERVICE NEEDS OF OUR CITY.**

**6) PROVIDE FOR COMMUNITY RESOURCES.**

- ? CONSIDER BALLOT ISSUE DATE FOR A WATER REVENUE BOND ISSUE AND WASTEWATER REVENUE BOND ISSUE.**
  
- ? CONTINUE TO ENCOURAGE THE LOCATION, RETENTION AND EXPANSION OF BUSINESSES WHICH PROVIDE FINANCIAL RESOURCES FOR OUR CITY AND ARE COMPATIBLE WITH COMMUNITY STANDARDS.**
  
- ? WORK WITH THE REDI CORPORATION, CONVENTION AND VISITORS BUREAU, CHAMBER OF COMMERCE AND THE UNIVERSITY TO SUPPORT DIVERSE ECONOMIC DEVELOPMENT FOR OUR CITY.**
  
- ? CONTINUE TO PROMOTE “SHARE THE LIGHT” UTILITY BILLING CHECKOFF PROGRAM FOR UTILITY CUSTOMERS TO CONTRIBUTE TO SIX PROGRAMS (PARKS & RECREATION SCHOLARSHIPS, YOUTH DENTAL CARE, THE ARTS, FIRE PREVENTION PROGRAMS, CRIME PREVENTION PROGRAMS, AND BEAUTIFICATION).**

**“Programs and Priorities”**

**Raymond A. Beck, P.E.  
City Manager**

**May 30, 2002**

- ? ENCOURAGE DONATIONS THROUGH COLUMBIA CITY TRUST FUNDS TO ENHANCE THE QUALITY OF LIFE OF OUR CITY.**
  
- ? PROMOTE AND EXPAND VOLUNTEER SERVICE PROGRAMS.**
  
- ? CONTINUE TO PURSUE GRANTS WITH SPECIAL EMPHASIS ON HOMELAND SECURITY.**

***PROGRAMS AND PRIORITIES***  
***MAJOR CITY ACCOMPLISHMENTS DURING PREVIOUS YEAR***

**PLANNING AND DEVELOPMENT**

- ? Added one square mile within the city limits under our voluntary annexation program.
- ? Completed ward redistricting following 2000 census.

**HEALTH DEPARTMENT**

- ? Utilize new federal funding to decrease barriers to Health services for non-English speaking Latinos in Boone County.
- ? Retained architectural services for the new Health Department facility at the old Nowell’s Supermarket.

**POLICE DEPARTMENT**

- ? Completed building renovation for Police Department.
- ? Added 7 Officers for addressing staffing needs.
- ? Hired a consultant to assist in completing a Strategic Plan, Community Enhancement Program and Staffing Study.

**HUMAN RESOURCES**

- ? Completed review of classification and pay plans and implemented approved revisions for our employees.

**FIRE DEPARTMENT**

- ? Completed construction of Fire Station #8 located in southeast Columbia.**
- ? Conducted three (3) successful Basic Recruit Schools and trained 28 new Columbia fire fighters. This is the highest number of new hires in one year in the history of the Columbia Fire Department.**
- ? Executed agreement with the University for Fire Marshal services**
- ? Obtained SEMA grant of equipment for use in weapons of mass destruction incidents**

**JCIC**

- ? Completed integration of Medical Priority Dispatching with the Computer Aided Dispatching (CAD) system, allowing for pre-arrival instructions on all medical calls.**

**EMERGENCY MANAGEMENT**

- ? Established a permanent city/county Emergency Operation Center on the lower level of the Armory Sports complex.**
- ? Completion and printing of the revision an updated/revised City/County Emergency Operation Plan.**
- ? Initiated a comprehensive and perpetual city/county emergency exercise program.**

**PARKS AND RECREATION**

- ? Officially named “Stephens Lake Park” and completed site master plan and implementation plan for Phase I improvements.**

**“Programs and Priorities”**

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City Manager**

**May 30, 2002**

- ? Completed and dedicated Flat Branch Park Phase I located at the corner of Fourth and Cherry Streets.**
- ? Completed and dedicated Phase IV of the Bear Creek Trail which extends from Highway 763 to Oakland Park.**
- ? Completed Phase II of the Hinkson Creek Trail connecting Capen Park to the University’s Hinkson Field Recreation Area.**
- ? Acquired a new 9.4 acre neighborhood park located west of the Hamlet Subdivision at the end of Manhasset Drive.**
- ? Completed construction of a joint project with the Columbia Public School District for an eight court tennis court complex at Cosmo-Bethel Park/Gentry Middle School/Rock Bridge High School**

**ECONOMIC DEVELOPMENT**

- ? Assisted with expansions at Collins & Aikman (formerly Textron) and Otsccon.**
- ? Assisted with recruiting Gates Rubber, Industrial Textiles and the National Newspapers Association Headquarters**

**OFFICE OF COMMUNITY SERVICES**

- ? Allocated and administered \$783,100 in city social service funding and \$75,000 in Emergency Shelter Grant funding while providing technical assistance to funded social service agencies.**

## **“Programs and Priorities”**

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**May 30, 2002**

- ? Implemented a Community Study Circles Program entitled, “Let’s Talk, Columbia!” Dialogues on Diversity. Twenty study circles have been conducted involving 127 citizens.**
- ? The Columbia Values Diversity Celebration drew a record crowd of 1,100 citizens in a celebration of Dr. Martin Luther King Jr.’s birthday. A mural celebrating diversity in our community was created for the event by students from the CARE Arts Gallery and the Columbia Public Schools.**

### **CULTURAL AFFAIRS**

- ? Completed successful artist-in-residence for the Fire Station No. 8 Percent for Art project. City-produced video documenting the program is being used statewide by the Missouri Arts Council as an example of excellent arts education programming.**
- ? Secured funding from the Missouri Arts Council through their Community Arts Program. OCA’s grant was ranked first out of 43 applications statewide.**

### **PUBLIC COMMUNICATIONS**

- ? Made several enhancements to the web page including links to major departments on the main page, updated site navigation to reduce search time, revised format for announcements and City information. Changed domain name to [www.GoColumbiaMo.com](http://www.GoColumbiaMo.com) Added E-Government Coordinator and retained web consultant to redesign site architecture and graphic look. These enhancements improve the quality and efficiency of customer services.**

**“Programs and Priorities”**

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**May 30, 2002**

**PUBLIC WORKS**

- ? Completed construction of Sunflower Street.**
- ? Completed construction of two downtown sidewalk projects to eliminate physical barriers to provide access for handicapped.**
- ? Contracted for the pedestrian bridge over Business Loop 70 through a state enhancement grant.**
- ? Committee formed to address EPA Phase II storm water regulations**

**STREETS**

- ? Implemented program for maintenance of landscaped areas in public ROW.**
- ? Installed Fluorescent Yellow Green signs in school zones.**

**PROTECTIVE INSPECTION**

- ? Divisional staffing duties, processes and procedures have been reorganized to enhance code enforcement measures.**

**PARKING**

- ? Parking Utility converted and installed over 500 electronic parking meters.**
- ? Working to establish a usable inventory and revenue database of every parking meter.**

**“Programs and Priorities”**

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**TRANSIT**

- ? Replacement of bus fleet including two new paratransit vans.**
- ? Installed trash containers and route maps at all current bench locations.**
- ? Began City Council Meeting Shuttle program for paratransit clients.**

**AIRPORT**

- ? Completed construction of donated airport sign**
- ? Met all upgraded security requirements following 9-11**
- ? Completed FAA-funded project to rehabilitate main runway and parallel taxiway\***
- ? Completed FAA-funded project to complete south commercial parking apron Phase II and connecting taxiway\*\***
- ? Completed annual FAA certification inspection with no discrepancies for the eighth consecutive year**

**SEWERS**

- ? Completed construction of the American Legion Sewer.**
- ? Completed construction of Cow Branch pump station and outfall**
- ? \$500,000 sanitary sewer rehabilitation project is nearing completion. This project will correct structurally unstable sanitary sewer lines in the older parts of town.**

**“Programs and Priorities”**

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- ? Ten sewer districts will provide sewers to unsewered areas and eliminate private commons collectors.**
- ? Executed one additional extra-territorial service agreement with the Boone County Regional Sewer District (Walnut Brook).**

**SOLID WASTE**

- ? Construction of Subtitle D Cell #3 at the sanitary landfill**
- ? Construction of Landfill Operation Center and equipment storage buildings**
- ? Construction of Material Recovery Facility (MRF) and began operations in the building**
- ? Expanded apartment commingled recycling program**

**STORM WATER**

- ? State grant awarded in the amount of \$242,000 to fund one-half the cost of contour topographic planimetric maps for Columbia and surrounding area for Storm Water Master Plan and Basin Study**
- ? Design work on Merideth Branch detention facility has commenced.**

**FLEET**

- ? Completed approximately 6,000 repairs to City vehicles and equipment while maintaining the labor rate at 40% below commercial rate.**

**FINANCE**

- ? Provided financing for Sanitary Sewer Projects through the State Revolving Loan Fund and second phase of Water and Light Revenue Bonds.**
- ? Developed financing plan for public building expansion project that appropriately allocates costs to each of the business enterprises operated by the City.**
- ? Implemented budget billing for utility customers. Updated fees and charges for administrative costs.**

**CONVENTION AND VISITORS BUREAU**

- ? Completed first African American Visitor Guide.**
- ? Secured grant for the construction of a "gateway" shelter for the MKT trail entrance off of the Katy Trail.**

**VOLUNTEER SERVICES**

- ? Volunteers contributed 41,365 hours of service to the City of Columbia valued at almost \$664,000.**
- ? Established the City of Columbia New Century Fund, Inc. - a 501c3 organization that can receive gifts on behalf of the city. \$62,500 in funds from foundations has been given to the Fund for the Community Recreation Center.**
- ? Share the Light, allowing City of Columbia utility customers to donate to a number of city program, has raised \$7,860. Share the Light supports public art, community beautification, youth recreation scholarships, youth dental care, fire prevention & education and crime prevention programs.**

**WATER & LIGHT**

- ? Completed supply main to wells 13 & 14 and placed wells in service.**
- ? Completed Shelter Insurance distributed generation project.**
- ? Completed and dedicated Columbia Energy Center by Ameren Energy Generating.**
- ? Acquired second locomotive.**
- ? Acquired property for rail terminal.**

**INTERNAL AUDITOR**

- ? Completed reviews/special projects that provided information to assist management and/or external auditors in a variety of ways.**

**INFORMATION SERVICES**

- ? Completed physical security audit of I.S. department and made necessary hardware and procedural changes**
- ? Moved CVB/REDI to fiber network connection**
- ? Implemented budget billing**
- ? Completed city-wide software audit**

**OTHER ACCOMPLISHMENTS**

- ? Adopted guidelines for approving Transportation District Projects; executed intergovernmental cooperation agreement with Centerstate TDD.**
- ? Complete City Hall expansion proposal**
- ? Worked with SBD to prepare downtown beautification plan**

**CITY OF COLUMBIA  
MAJOR ELEMENTS OF COMPREHENSIVE PLAN**

- 1. Fire Station Master Plan**
- 2. Columbia Regional Airport Master Plan ‘ 89 - now being updated**
- 3. Parks, Recreation & Open Space Master Plan**
- 4. City Sidewalk Plan**
- 5. City Bicycle Plan**
- 6. City of Columbia Land Use Plan - Metro 2020**
- 7. Major Thoroughfare Plan**
- 8. Consolidated Housing Plan**
- 9. Long Range Transit Plan**
- 10. Paratransit Plan**
- 11. Long Range Electrical Distribution**
- 12. Planning Report on Wastewater Collection & Treatment**
- 13. Long Range Water System Study**

## “Programs and Priorities”

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### PLANNING AND DEVELOPMENT DEPARTMENT

#### **Priorities:**

- ? **Continue to work with MoDOT on the Tier II Environmental Impact Study for widening existing I-70 or building a northern bypass.**
- ? **Expand neighborhood revitalization and affordable housing activities with an emphasis on incentives to promote new private investment.**
- ? **Integrate any new storm water management regulations into zoning and subdivision review and approval procedures.**
- ? Revise major street right-of-way and pavement standards and develop an access management policy, including amendments to ordinances.
- ? Update the Sidewalk Master Plan working with the Bicycle and Pedestrian and Commission.
- ? Enhance GIS and web-based mapping applications using satellite images, county tax parcel maps, and new digital aerial photos.
- ? Prepare a Broadway Corridor Pedestrian and Bicycle Study in order to determine the feasibility of making improvements for such use.
- ? Complete preparation of an Urban Conservation Overlay District for the East Campus Neighborhood
- ? Begin implementation of the Business Loop 70 Revitalization Plan focusing on sidewalk and landscaping improvements.

#### **Accomplishments:**

- ? Prepared maps and “plan of intent” for (5) annexation study areas being considered for voter approved annexation for the August election.
- ? **Added one square mile within the city limits under our voluntary annexation program.**
- ? Established a city employee home ownership assistance program.
- ? Provided staff support for ward redistricting following 2000 census.

### HEALTH DEPARTMENT

#### **Priorities:**

- ? **Complete renovation and move into new Health Department facility.**
- ? **Strengthen the infrastructure and capacity of public health to respond to bioterrorism and other emerging health threats.**
- ? **Restructure health programs to achieve a reduction in communicable and chronic disease rates, injuries and disability, and to promote healthy behaviors in the population.**
- ? Implement a comprehensive West Nile Virus prevention and control program.
- ? Lead efforts to update community health assessment and prioritize health needs.

## **“Programs and Priorities”**

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- ? Continue active coordination and partnerships with health and social service providers to improve health outcomes and quality of life.

### **Accomplishments:**

- ? **Utilized new federal funding to decrease barriers to health services for non-English speaking Latinos in Boone County.**
- ? **Retained architectural services for the new Health Department facility at the old Nowell’s Supermarket.**
- ? Improved partnership between the City and County for public health and animal control services and assured an equitable funding arrangement for program costs.
- ? Implemented a revised nuisance ordinance.
- ? Successfully completed the first year of a long range plan to reduce childhood obesity and teen pregnancy and to increase childhood immunization rates and use of dental sealants.
- ? Utilized funding from the Share the Light program to conduct dental health education for preschool aged children.

## **POLICE DEPARTMENT**

### **Priorities:**

- ? **Complete Strategic Planning and Staffing Study by Consultant; begin implementation.**
- ? **Enhance the Traffic Unit by requesting 2 additional Officers in the FY03 budget.**
- ? Continue to address Staffing needs through FY03 budget request.

### **Accomplishments:**

- ? **Completed building renovation for police office space.**
- ? **Added 7 Officers for addressing staffing needs.**
- ? **Hired a consultant to assist in completing a strategic plan, Community Enhancement Program and staffing study.**
- ? Obtained Mobile Response Unit through a Federal Grant. (mobile command post type vehicle)
- ? Obtained Chrysler P.T. Cruiser through private donation.

## **HUMAN RESOURCES**

### **Priorities:**

- ? **Develop and implement plan for systematic maintenance of the classification and pay plans.**
- ? **Continue development of city-wide training program: update supervisor training curriculum; update diversity training program.**
- ? **Review self-insured health/dental plan to determine if revisions needed.**

## **“Programs and Priorities”**

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- ? **Develop additional recruitment strategies, including increased use of Internet job posting, use of alternative media for advertising, and increased participation in appropriate job and college fairs.**
- ? Revise the performance appraisal process and evaluation instruments, and provide appropriate training to employees.
- ? Develop and implement a comprehensive employee benefit education program.
- ? Review and recommend revisions to Chapter 19 and Administrative Rules.
- ? Develop information packet for employer assisted housing program.

### **Accomplishments:**

- ? **Completed review of classification and pay plans and implemented approved revisions.**
- ? **Reviewed, revised and documented Employee Health and Wellness programs.**
- ? Implemented use of new pharmacy benefit manager in employee health plan, which has resulted in savings to the Employee Benefit Fund.
- ? Supported recruiting and hiring for projected 180 full-time positions compared to 175 in 2001, 135 in 2000 and 128 in 1999.
- ? Developed and implemented new computer-based clerical applicant testing program.
- ? Revised new employee orientation program.
- ? Developed and implemented radio advertising plan for seasonal Parks and Recreation positions and for recruitment of targeted permanent positions.

### **FIRE DEPARTMENT**

#### **Priorities:**

- ? **Continue implementing the five-year improvement plan approved by voters.**
- ? **Pursue location for new Fire Station site in northwest Columbia.**
- ? **Terrorism and Weapons of Mass Destruction (WMD) training and equipment.**
- ? Acquiring Federal FIRE Act Grant Funding for a variety of needs.

#### **Accomplishments:**

- ? **Completed construction of Fire Station #8 located in southeast Columbia.**
- ? **Conducted three (3) successful Basic Recruit Schools and trained 28 new Columbia fire fighters. This is the highest number of new hires in one year in the history of the Columbia Fire Department.**
- ? **Executed agreement with the University for Fire Marshal services.**
- ? New Apparatus funded by 1999 Sales tax extension - New engine for station eight. Replacement engine and ladder truck.
- ? Fire Act Grant Award - awarded monies for water/ice rescue equipment.
- ? **SEMA grant of equipment for use in weapons of mass destruction incidents.**
- Provided training to Columbia Police and University Police on Hazardous Materials operations.

## “Programs and Priorities”

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### JOINT COMMUNICATIONS

#### **Priorities:**

- ? **Plan for a fixed location of a backup communication center.**
- ? **Enhance, improve and remain current with the Medical Priority Dispatching system.**
- ? Continue to enhance our GIS mapping programs in compliance with wireless 911 legislative compliance requirements.
- ? Improve and ensure interoperability with other current users of the mapping software.
- ? Continue to strive to become a storm ready community and remain a state of the art communication center.

#### **Accomplishments:**

- ? **Completed integration of Medical Priority Dispatching with the Computer Aided Dispatching (CAD) system, allowing for pre-arrival instructions on all medical calls.**
- ? Implementation of a GIS mapping project as a stand alone system in the communication center.
- ? Established a continuity protocol in event of a need to relocate the communication center.
- ? Developed manual systems to dispatch public safety units in the event of a CAD failure.
- ? Remained compliant with 911 wireless legislative requirements.

### Emergency Management

#### **Priorities:**

- ? **Supply emergency generator power to the Emergency Operations Center (EOC) at the Armory Sports Complex.**
- ? **Maintain a perpetual exercise and training program, including annual updates of the Emergency Operation Plan.**
- ? **Continue to integrate City/County organizations in preparation for an area wide disaster.**
- ? Develop a community based emergency training, education and information program.
- ? Develop a business education and training model for the local business community.

#### **Accomplishments:**

- ? **The establishment of permanent city/county Emergency Operation Center on the lower level of the Armory Sports complex.**
- ? **Completion and printing of the revision an updated/revised City/County Emergency Operation Plan.**
- ? **The initiation of a comprehensive and perpetual city/county emergency exercise program.**
- ? Completed Orientations and training programs with many of the city/county departments outlining their roles in a disaster situation.

### PARKS AND RECREATION DEPARTMENT

#### **Priorities:**

- ? **Complete the update of the 1994 Park and Recreation Comprehensive Master Plan.**

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- ? **Complete construction of the Recreation Center and open facility for public use in 2002.**
- ? **Begin improvements to Stephens Lake Park based on approved master plan.**
- ? **Complete site master plan for the development of the Russell property.**
- ? Continue environmental assessment and fund raising efforts for the development of Flatbranch Park Phase II located between Locust and Elm Streets.
- ? Support enhancements to entrances to our central city and complete landscape improvements located at the corner of Providence/Broadway.
- ? Complete development of Smithton and Dublin Neighborhood Parks. Initiate construction of improvements to Indian Hills, Valley View, and High Pointe Neighborhood Parks.
- ? Complete installation of a playground adjacent to large shelter in the Twin Lakes Recreation Area and initiate feasibility study regarding the addition of water features and possible conversion of the lake facility to a chlorinated water facility.
- ? Acquire neighborhood park sites in the Smiley Lane/Providence Road (extended) and the Vawter School Road/Rte TT neighborhoods.
- ? Complete replacement of Bridge #6 on City’s MKT Trail. Complete installation of new bridge by spring 2003.
- Begin restoration of Lake of the Woods Golf Course fairways.
- Complete renovation of L.A. Nickell Golf Course cart storage area.
- Complete design work and initiate construction of renovations to the restroom/concession building at the Rainbow Softball Center.
- Initiate detailed planning for the construction of two new softball fields at the Antimi ballfield complex.

**Accomplishments:**

- ? **Officially named “Stephens Lake Park” and completed site master plan and implementation plan for Phase I improvements.**
- ? **Completed and dedicated Flat Branch Park Phase I located at the corner of Fourth and Cherry Streets.**
- ? **Completed and dedicated Phase IV of the Bear Creek Trail which extends from Highway 763 to Oakland Park.**
- ? **Completed Phase II of the Hinkson Creek Trail connecting Capen Park to the University’s Hinkson Field Recreation Area.**
- ? **Acquired a new 9.4 acre neighborhood park located west of the Hamlet Subdivision at the end of Manhasset Drive.**
- ? **Completed construction of the joint project with the Columbia Public School District to develop an eight court tennis court complex at Cosmo-Bethel Park/Gentry Middle School/Rock Bridge High School.**
- ? Hired Director for the new Recreation Center.

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- ? Worked collaboratively with the University of Missouri to establish a new computer technology center at the community recreation building (4<sup>th</sup> and Wilkes)
- ? Completed installation of new fairway irrigation system at Lake of the Woods Golf Course.
- ? Construction of two new football/lacrosse fields at Cosmo Park approximately 80% complete. Completion expected by mid-summer 2002.
- ? Received final report with detailed recommendations for renovation of the Martin L. King Memorial.
- ? Construction of the new Dexheimer Shelter in Cosmo Park.
- ? Initiated asphalt resurfacing projects on parking lots in Oakland, Kiwanis, Cosmo- Bethel Parks, and the Columbia Cosmopolitan Recreation Area.
- ? Updated and reprinted the Park and Recreation Guide which is the Department’s primary promotional brochure.
- ? For 20<sup>th</sup> consecutive summer provided a meaningful work and educational experience for at-risk youth through the CARE program. One hundred thirty-seven trainees completed the summer 2001 Care program. Expanded the Care Gallery component to include eight trainees.
- ? Coordinated numerous community events such as Easter Festival, Mudstock, Heritage Festival, Tons of Trucks, and the Tiger Halloween Event attended by thousands of Columbians. Assisted with Earth Day, Festival of the Arts, Fourth of July, First Night, and other community events.
- ? Continued to upgrade the parks and recreation web site.

### **ECONOMIC DEVELOPMENT**

#### **Priorities:**

- ? **Secure approvals of REDI Master Plan update.**
- ? **Develop life sciences marketing materials, including CD and distribute to key executives through a multi channel, regional campaign.**
- ? **Continue marketing efforts to attract quality employers to Columbia/Boone County.**
- ? Complete and heavily market results of 2002 Labor Availability Analysis
- ? Continue efforts with University/Community groups to develop a Technology Transfer Incubator.

#### **Accomplishments:**

- ? **Assisted with expansions at Collins & Aikman (formerly Textron) and Otsccon.**
- ? **Assisted with recruiting Gates Rubber, Industrial Textiles and the National Newspapers Association Headquarters.**
- ? Completed draft of REDI Master Plan update - review is beginning by Chamber, County, University and City.
- ? Worked with BooneWorks to establish new Manufacturing Training and Construction Training programs to qualified applicants.

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- ? Developed Pedaling Columbia CD/video for general marketing.
- ? Developed CD targeted to graduating college students and delivered.

### OFFICE OF COMMUNITY SERVICES

#### **Priorities:**

- ? **Monitor and provide financial and technical assistance to the network of social services in our community.**
- ? **Improve the planning and outcomes-based evaluation processes for city funded social services.**
- ? **Investigate complaints of discrimination under the City’s Human Rights Ordinance in a timely and effective manner.**
- ? Expand current human rights educational programming and the “Let’s Talk, Columbia!” Dialogues on Diversity Study Circle Program.
- ? Annual planning for the Columbia Values Diversity Celebration.

#### **Accomplishments:**

- ? **Allocated and administered \$783,100 in city social service funding and \$75,000 in Emergency Shelter Grant funding while providing technical assistance to funded social service agencies.**
- ? **Implemented a Community Study Circles Program entitled, “Let’s Talk, Columbia!” Dialogues on Diversity. Twenty study circles have been conducted involving 127 citizens.**
- ? **The Columbia Values Diversity Celebration drew a record crowd of 1,100 citizens in a celebration of Dr. Martin Luther King Jr.’s birthday. A mural celebrating diversity in our community was created for the event by students from the CARE Arts Gallery and the Columbia Public Schools.**
- ? Evaluated city funded social services with emphasis on outcomes-based performance measurement.
- ? Revised the human rights complaint investigation process and investigated complaints in a timely and effective manner.

### OFFICE OF CULTURAL AFFAIRS

#### **Priorities:**

- ? **Successfully complete the Percent for Art project at the Community Recreation Center (installation expected in fall of 2002) and begin implementation of the project at the Health Department.**
- ? **Continue to address other city-owned public art issues including restoration of the *Martin Luther King, Jr. Memorial*.**
- ? Continue to expand outreach efforts such as the “Arts Express” newsletter and the Artists’ Registry so to serve more artists, arts organizations and the general public.
- ? Continue to strengthen programming that supports local arts organizations such as the annual funding process.

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### Accomplishments:

- ? **Completed successful artist-in-residence for the Fire Station No. 8 Percent for Art project. City-produced video documenting the program is being used statewide by the Missouri Arts Council as an example of excellent arts education programming.**
- ? **Secured funding from the Missouri Arts Council through their Community Arts Program. OCA’s grant was ranked first out of 43 applications statewide.**
- ? Received national award for the Columbia Festival of the Arts 2001 Commemorative Poster.
- ? One of only six Missouri organizations and the only one outside of St. Louis and Kansas City to participate in a nationwide campaign to promote arts education.
- ? Served as one of nine host organizations statewide for the Missouri Arts Council’s strategic planning process.

## PUBLIC COMMUNICATIONS

### Priorities:

- ? **Promote the City’s web page as an information source that will allow interaction with users, online forms and online transactions.**
- **Publish an Annual Report during Fiscal Year 2003.**
- ? **Using outside assistance, conduct a communications “audit” to insure consistent, timely, accurate and effective communication with residents.**
- Produce a monthly citizen newsletter to disseminate information to the public.
- Produce a monthly employee newsletter to enhance dissemination of information to employees.

### Accomplishments:

- ? **Made several enhancements to the web page including links to major departments on the main page, updated site navigation to reduce search time, revised format for announcements and City information. Changed domain name to [www.GoColumbiaMo.com](http://www.GoColumbiaMo.com) Added E-Government Coordinator and retained web consultant to redesign site architecture and graphic look. These enhancements improve the quality and efficiency of customer services.**
- ? Produced 12 monthly *City Source* newsletters that are mailed with City utility bills. Most editions are six pages.
- ? Produced 12 monthly employee newsletters that contain information about benefits and City programs.
- ? Prepared and distributed 141 press releases and media advisories to the press in FY 2001.

## PUBLIC WORKS DEPARTMENT

### Administration and Engineering (Public Works)

### Priorities:

- ? **Develop and refine policies for public input into various Public Works projects.**

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- ? **Continue implementation of streets and sidewalks improvement plans with special emphasis on those shown for the ballot issues.**
- ? **Provide administrative support for public building projects.**
- ? **Increase responses to neighborhood traffic problems with traffic calming programs.**
- ? Provide engineering design and construction services for streets, sidewalks, wastewater and storm water projects.

### Accomplishments:

- ? **Completed construction of Sunflower Street.**
- ? **Completed construction of two downtown sidewalk projects to eliminate physical barriers to provide access for handicapped.**
- ? Continued the implementation of the public participation and education requirements of the EPA Phase II Storm Water Regulations.
- ? Initiated writing of EPA Phase II permit application.
- ? **Contracted for the pedestrian bridge over Business Loop 70 through a state enhancement grant.**
  - Bid Pedestrian bridge over I-70 through state enhancement grant.
- ? Completed the Hinkson Creek Trail Phase II Project.
- ? Completed construction of Fire Station No. 8.
- Completed Armory and Police Station renovations.
- Completed Scott Boulevard street improvement project.
- ? **Committee formed to address EPA Phase II storm water regulations.**

### Streets and Sidewalks (Public Works)

#### Priorities:

- ? **Continue aggressive street maintenance and sidewalk repair program.**
- **Provide pavement marking at least twice a year for a majority of the marked areas.**

#### Accomplishments:

- ? **Implemented program for maintenance of landscaped areas in public ROW**
- **Installed Fluorescent Yellow Green signs in school zones.**
- ? Resurfaced or repaired over 275 street segments.
  - Repaired approximately 400 utility service cuts.
  - Painted pavement markings, a majority of which were repainted twice (1.2 million feet).
  - Brought a utility service cut contract on line to help reduce the backlog with a goal of repairing service cuts within 2 to 3 weeks of being notified.
- ? Completed painting of approximately 60 enhanced crosswalks.

### Protective Inspection (Public Works)

#### Priorities:

- ? **Develop web site and printed information targeting the general population informing them of available services and how to contact these services. Specifically, describing the building permitting and inspection processes, rental housing licensing**

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- and inspection procedures, property maintenance information and guidelines and zoning regulations applicable to single family lots.**
- ? **Start digital inspection data entry for rental housing inspections.**
- ? **Eliminate buildings that are either unsafe, dangerous or unfit for human occupancy.**

### **Accomplishments:**

- ? **Divisional staffing duties, processes and procedures have been reorganized to enhance code enforcement measures.**
- ? **Since October 1, 2002, the Division has reviewed 180 commercial applications and plans for building permits.**
- ? The Division initiated a rental housing compliance audit, by comparing digital rental records against archived documents, building permits, ownership records utility accounts and street surveys. The audit is 50% completed and the Division has found approximately 2000 rental units that were not registered in the rental housing licensing program. A total audit will be completed by October 1, 2002. This is the first audit and comprehensive survey of the rental housing program since the adoption of the Rental Unit Conservation Law.

### **Parking Utility (Public Works)**

#### **Priorities:**

- ? **Continue transition to electronic parking meters.**
- **Continue working with SBD on parking related issues, including enforcement issues.**
- Relocate parking enforcement officers from the Wabash station to the Howard building when area vacated by Health Department.
- Continue working with University of Missouri Parking & Transportation to lease them what could potentially be 100 spaces in the Sixth & Cherry garage.
- Continue coordinating efforts with Engineering to increase landscaping in parking lots.
- Continue working with SBD on increasing hood and bag rates to reflect new meter rates.
- Continuing efforts to re-label Parking Plaza stalls using vinyl signs that are useless to vandals when torn off. This effort should be completed by the middle of May.

#### **Accomplishments:**

- **Parking Utility converted and installed over 500 electronic parking meters. Working to establish a usable inventory and revenue database of every parking meter.**
- Parking Utility revised Parking Operations Manual.
- Established an Accessible Parking Policy which will enable the equitable treatment of all accessibility requests.
- Ongoing maintenance of the parking facilities; lighting, painting stairwells, resurfacing surface lots, and resealing concrete surfaces.
- Completed the stall painting and lot maintenance plan for FY02 & FY03.
- Completed revision and update of the Parking Enforcement Manual.
- Parking Enforcement continues to enforce parking regulations in metered areas. Regular parking enforcement in structures is being emphasized and closely monitored.

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### Transit (Public Works)

#### **Priorities:**

- **Complete initial planning and secure grant funding for renovation of Wabash station.**
- **Continue installation of benches and shelters on fixed bus routes.**
- **Continue marketing of bus passes.**
- **Increase effectiveness and efficiency of paratransit scheduling.**
- Installation of the exhaust system at the Grissum Bldg bus barn.

#### **Accomplishments**

- **Replacement of bus fleet including two new paratransit vans.**
- Implemented internal controls resulting in a 50% reduction in sick leave.
- Reduction of overtime.
- Awarded contract to Columbia Curb and Gutter for the installation of passenger amenities.
- **Installed trash containers and route maps at all current bench locations.**
- Upgraded paratransit scheduling software.
- **Began City Council Meeting Shuttle program for paratransit clients.**
- Purchased and began installing the Brake Right System (brake saver system) for bus fleet.
- Initiated aggressive marketing program with other City Departments to sell and advertise bus passes, tickets, and information.
- Submitted the Columbia Transit Reorganization Plan.
- Upgrading the vehicle exhaust system at the bus storage facility at the Grissum building.

### Airport (Public Works)

#### **Priorities:**

- ? **Expand commercial passenger service**
- ? **Pursue new aviation tenants such as Missouri National Guard aviation units and priority cargo services**
- **Begin collection of Passenger Facility Charges**
- **Increase public awareness of economic impact of the airport**
- **Enhance appearance of the main terminal**
- Implement recommendations of Master Plan Update
- Establish lease for Southern Boone County Fire Protection District station

#### **Accomplishments:**

- ? **Completed construction of donated airport sign**
- ? **Met all upgraded security requirements following 9-11**
- **Completed FAA-funded project to rehabilitate main runway and parallel taxiway\***
- Completed FAA-funded project to upgrade north runway safety area\*
- Completed FAA-funded project to replace lighting control cable and related equipment
- Completed FAA-funded project to build a backup generator building for the Automated Flight Service Station\*

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- **Completed FAA-funded project to complete south commercial parking apron Phase II and connecting taxiway\*\***
- Joint land-use committee forwarded recommended airport approach zoning overlays to Boone County and Ashland for implementation
- Replaced approximately 3,000 feet of west property line farm fence
- **Completed annual FAA certification inspection with no discrepancies for the eighth consecutive year**

\* Asterisked projects are complete except for punchlist items and closeout of contract and grant paperwork and final payments.

\*\* As of May 13, taxiway lights and sign, seeding and mulching, and marking remain to be completed. Concrete surfaces will be available for use during Memorial Day airshow and, weather permitting, above items will also be complete by then.

### Sewer Utility (Public Works)

#### **Priorities:**

- **Update City Master Plan for the Columbia Regional Wastewater Treatment Facility expansion and the long range development of trunk and interceptor lines to include lower Gans Creek drainage basin and the Midway area pending successful annexation.**
- **Complete major trunk and interceptor projects including the Upper Hinkson Creek Outfall Relief Sewer, Grindstone Creek Outfall Sewer and H-21 Relief Sewer (Hominy Branch Sewer).**
- **Continue to rehabilitate the older sanitary sewer lines and manholes in the sanitary sewer collection system.**
- **Continue establishment of sewer districts to unsewered areas and replacement of private common collectors**
- Develop time frame for the next wastewater ballot issue which is planned for about every five years.
- Complete 80-acre point sewer projects including the B-20 (Settlers Ridge) sewer and H-21 Extension & H-21D Trunk (Evergreen Acres) sewer.
- Continue implementation of wastewater policy with pre-annexation agreements and agreements with the Boone County Regional Sewer District.
- Finish locating City manholes with GPS (global position) units, complete the electronic sewer map and continue with GIS development.

#### **Accomplishments**

- **Completed construction of the American Legion Sewer.**
- **Completed construction of Cow Branch pump station and outfall**
- Upper Hinkson Creek Outfall Relief Sewer Project is under construction.
- H-21 Outfall Extension & H-21D Trunk Sewer Project is under construction.
- Held public hearing for the B-20 Sewer (Settlers Ridge) and acquiring right-of-way.
- Held public hearing for the H-17 Outfall Extension & H-17N Trunk Sewer (Grindstone Sewer) and acquiring right-of-way this summer.

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- Developing electronic sewer map for GIS purposes. Sewer utility personnel have located approximately half of the City’s sanitary sewer manholes with global position unit (GPS).
- **\$500,000 sanitary sewer rehabilitation project is nearing completion. This project will correct structurally unstable sanitary sewer lines in the older parts of town.**
- **Ten sewer districts will provide sewers to unsewered areas and eliminate private commons collectors.**
- **Executed one additional extra-territorial service agreement with the Boone County Regional Sewer District (Walnut Brook).**

### Solid Waste (Public Works)

#### **Priorities:**

- **Develop contractual arrangements with other municipalities and private organizations to maximize flow of recyclables through the MRF and material to the landfill.**
- **Develop programs to increase customer recycling and the amount of recyclables collected by city operations**
- ? Review and make necessary modifications to the number of bags provided and distribution methods
- Expand methane gas collection system and continue evaluation of utilization opportunities for the gas
- Develop markets for sale of compost
- Installation of water main to the landfill

#### **Accomplishments:**

- **Construction of Subtitle D Cell #3 at the sanitary landfill**
- **Construction of Landfill Operation Center and equipment storage buildings**
- **Construction of Material Recovery Facility (MRF) and began operations in the building**
- Provided extensive staff support for the container deposit/ recycling and litter reduction committee
- Obtained MDNR approval for a landfill vertical expansion. Increased the life by approximately 7 years and postponed the need to have Cell #3 completed by about one and one half years
- Constructed a force main to connect the landfill to sanitary sewer service
- Rebid processing of recyclables to reduce cost
- **Expanded apartment commingled recycling program**

### Storm Water Utility (Public Works)

#### **Priorities:**

- ? **Complete permit application for EPA Phase II Storm Water Requirement Regulations by no later than March 2003**
- ? **Construct new detention facility in the Merideth Branch drainage area**

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- ? **Work with the mayor and county appointed storm water task force to develop a storm water ordinance to address the post-construction practices required by the EPA**
- ? Continue implementation of storm water projects shown in the Storm Water Master Plan and/or initiated through the City Council
- ? Through ordinance amendments and existing plan review processes, reduce or eliminate house flooding in new subdivisions
- ? Continue to resolve smaller storm water problems.

### Accomplishments:

- ? **State grant awarded in the amount of \$242,000 to fund one-half the cost of contour topographic planimetric maps for Columbia and surrounding area for Storm Water Master Plan and Basin Study**
- ? **Design work on Merideth Branch detention facility has commenced**
- ? Bicknell/Walnut storm drainage project is under contract
- ? Park Hill Addition drainage improvements were completed. This work was in conjunction with the Daniel Boone Regional Library renovation project
- Completed four storm water projects

### Fleet Operations (Public Works)

#### Priorities:

- ? **Develop Land Use Master Plan for the Public Works operational facility area**
- ? **Construct new fueling facility to comply with federal regulations**
- Develop plan for satellite operational facility in south Columbia
- Develop Storm Water management master plan for the Grissum Building area

#### Accomplishments:

- ? Developed and successfully implemented a maintenance plan to integrate a new generation of electronically controlled diesel powered vehicles
- **Completed approximately 6,000 repairs to City vehicles and equipment while maintaining the labor rate at 40% below commercial rate**
- Provided over 600,000 gallons of fuel (diesel and unleaded gas) in support of City operations
- Recouped over \$24,000 in fuel tax rebate from the State of Missouri

### FINANCE DEPARTMENT

#### Priorities:

- ? **Continue to prepare for the implementation of GASB 34 which will include a review of accounting policies and procedures. Work closely with KPMG to assure FY 2002 financial statement meets the new criteria.**
- ? **Provide web based and telephone initiated transactions with the use of credit cards.**
- ? **Implement City-wide use of procurement card system.**

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- ? Issue Revenue Bonds for Water & Light as well as Certificates of Participation to finance public building expansion projects. Restructure Self Insurance portfolio to address cash flow needs of the fund.
- ? Plan and prepare for processing online payments for utility bills, Parks and Recreation programs, and procurement card transactions.
- ? Review use of internet as it relates to Purchasing. Determine prudent uses in bidding and purchasing City supplies, and recommend any necessary ordinance and/or charter changes.
- ? Work with Law and Public Works Departments to review Purchasing’s role in the public improvement process.
- ? Submit proposed revisions to the City Code related to the licensing of armed guards, security guards, taxis and limousines, and temporary business licenses.
- ? Continue to work with City departments and administration to identify and implement security measures aimed at protecting City property and staff.
- ? Review Police and Fire pension ordinance to simplify administration and ensure compliance with current practice.

### **Accomplishments:**

- ? **Provided financing for Sanitary Sewer Projects through the State Revolving Loan Fund and second phase of Water and Light Revenue Bonds.**
- ? **Developed financing plan for public building expansion project that appropriately allocates costs to each of the business enterprises operated by the City.**
- ? Assisted in the voter approved annexation project by developing revenue estimates required by the plan of intent.
- ? **Implemented budget billing for utility customers. Updated fees and charges for administrative costs.**
- ? Created a utility billing front-end entry program to streamline procedures and provide better service to our customers for processing new ons, offs and transfers.
- ? Developed friendly utility late payment notice.
- ? Implemented major policy and procedure changes to allow financial statements to be presented in compliance with new GASB 34 requirements.

### **CONVENTION AND VISITOR’S BUREAU**

#### **Priorities:**

- ? **Implement image/branding campaign.**
- ? **Implement on-line hotel availability capability.**
- ? Completion of MKT Shelter.
- ? Complete Cultural and Historic District assessment.
- ? Implement recommendations from Sports Commission assessment pending Council review and comment.

#### **Accomplishments:**

- ? **Completed first African American Visitor Guide.**

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- ? **Secured grant for the construction of a "gateway" shelter for the MKT trail entrance off of the Katy Trail.**
- ? Sponsored the development of a website and driving tour itinerary promoting the Lewis & Clark bicentennial in central Missouri.
- ? Completed Attraction Development Guidelines.
- ? Developed an on-line Request for Proposals for meeting and convention planners.
- ? Implemented direct hotel reservation line at Lake of the Woods Tourism Information Center.
- ? Initiated study on Columbia's need for a Sports Commission.

### **VOLUNTEER SERVICES:**

#### **Priorities:**

- **Promote Share the Light program, the New Century Fund, Inc. and awareness for private donations within the City of Columbia.**
- ? **Implement Youth In Action this summer. This is a youth volunteer program aimed at kids 12 to 15 years old. Youth will be able to participate in a number of volunteer activities.**
- **Complete Adopt-A-Spot Beautification projects along Route B and Brown Station Road. When complete, this area of the City will include seven landscaping beds maintained by volunteers. There are currently 45 adopted beds throughout Columbia**

#### **Accomplishments:**

- ? **Volunteers contributed 41,365 hours of service to the City of Columbia valued at almost \$664,000.**
- ? **Established the City of Columbia New Century Fund, Inc. - a 501c3 organization that can receive gifts on behalf of the city. \$62,500 in funds from foundations has been given to the Fund for the Community Recreation Center.**
- ? **Share the Light, allowing City of Columbia utility customers to donate to a number of city program, has raised \$7,860. Share the Light supports public art, community beautification, youth recreation scholarships, youth dental care, fire prevention & education and crime prevention programs.**
- **Park Patrol expanded to serve Columbia's newer trails: the Hinkson and Bear Creek. There are over 50 active Park Patrol volunteers who serve as trail ambassadors.**
- ? **Completed Sixth Annual Cleanup Columbia on April 13 event with nearly 900 volunteers picking up litter throughout the community.**

### **WATER AND LIGHT DEPARTMENT**

#### **Priorities:**

##### **Water**

- **Complete 2 million gallon reservoir at South Pump Station.**
- **Bring recommendations to Council for water production bond issue.**

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### **Electric Distribution**

- **Complete conversion from overhead to underground lines on 5<sup>th</sup> Street.**
- **Complete addition to Rebel Hills Substation and Grindstone Substation.**
- Construct distribution feeders in association with the two substation additions.
- Paint downtown street light standards and begin implementation of new fixtures.

### **Electric Production**

- **Issue RFP and evaluate bids for power supply, 2004-2010.**
- **Install new controls on the combustion gas turbine.**
- Rehab cooling towers.

### **Colt Railroad**

- **Proceed with public/private partnership on rail terminal.**

### **Accomplishments:**

#### **Water**

- Began painting inside of the Walnut St. Elevated Storage tank.
- **Completed supply main to wells 13 & 14 and placed wells in service.**

#### **Electric**

- **Completed Shelter Insurance distributed generation project.**
- **Completed and dedicated Columbia Energy Center by Ameren Energy Generating.**
- Upgraded underground circuit through Woodrail replacing old cable that was deteriorating and causing outages in the area and to provide a second substation feed to the Wastewater Treatment Plant and the McBaine Water Plant.
- Cleaned out power plant ash ponds, 70,000 cubic yards.

#### **Railroad**

- **Acquired second locomotive.**
- **Acquired property for rail terminal.**

### **INTERNAL AUDITOR**

#### **Priorities:**

- ? Perform special projects/reviews as requested (such as cost/benefit analyses and other performance-oriented reviews).
- ? Continue reviews of management policies and procedures, systems of control and computerized accounting systems.
- ? Follow-up on previous reviews.

#### **Accomplishments:**

- ? **Completed reviews/special projects that provided information to assist management and/or external auditors in a variety of ways** (such as hotel revenue, procurement card payment processing, investments, budgetary control, payroll distributions, other payroll

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issues, compliance with agreements, expenditures, petty cash, auto allowances, use of City vehicles, JCIC cost recovery and gift acceptance and acknowledgment procedures).  
? Performed follow-up reviews of previous findings.

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### **INFORMATION SERVICES**

#### **Priorities:**

- ? **Install HTE Contact Management System and Parks & Rec software for online scheduling and online transactions.**
- ? **Create GIS master address database in conjunction with Boone County**
- ? **Migrate to Microsoft Office Suite**
- ? **Complete I.S. Strategic Plan**
- ? Continue migration to Windows 2000 as the standard desktop Operating System
- ? Implement online computer software training for City employees
- ? Install new Web Server
- ? Assist in implementing new Web Site
- ? Continue PC/peripheral inventory (to be made available to all departments)

#### **Accomplishments:**

- ? **Started year 1 of computer replacement plan**
- ? Completed network upgrade to 100MB
- ? Installed GB network backbone switch
- ? Converted W&L meter reading system HTE interfaces from ITRON to MV-RS
- ? Created "New On" Service Start web application for UAB
- ? Doubled number of online reports in Cold Storage web application
- ? Upgraded all Netware Server Operating Systems to Netware 5.1
- ? Completed phase 3 wiring in Police Building remodel project
- ? **Completed physical security audit of I.S. department and made necessary hardware and procedural changes**
- ? **Moved CVB/REDI to fiber network connection**
- ? **Implemented budget billing**
- ? Implemented Elevator Compliance Application
- ? **Completed city-wide software audit**

**“Programs and Priorities”**

**Raymond A. Beck, P.E.  
City Manager**

**May 30, 2002**